

**FISCAL YEAR 2006-07 COST PER ELIGIBLE BASED ON MAY 2006 ESTIMATE**

| <b>SERVICE CATEGORY</b>          | <b>PA-OAS</b>          | <b>PA-AB</b>         | <b>PA-ATD</b>          | <b>PA-AFDC</b>         | <b>LT-OAS</b>          | <b>LT-AB</b>        |
|----------------------------------|------------------------|----------------------|------------------------|------------------------|------------------------|---------------------|
| PHYSICIANS                       | \$38,380,870           | \$8,636,490          | \$329,674,540          | \$65,439,840           | \$3,513,990            | \$94,000            |
| OTHER MEDICAL                    | \$70,467,080           | \$15,872,150         | \$457,499,510          | \$172,271,650          | \$6,250,540            | \$365,790           |
| COUNTY OUTPATIENT                | \$1,185,770            | \$548,060            | \$22,814,500           | \$4,374,610            | \$95,930               | \$110               |
| COMMUNITY OUTPATIENT             | \$22,580,310           | \$4,285,350          | \$182,560,020          | \$35,332,110           | \$1,333,540            | \$18,130            |
| PHARMACY                         | \$86,918,870           | \$21,779,120         | \$1,078,682,520        | \$84,666,880           | \$80,817,630           | \$342,670           |
| COUNTY INPATIENT                 | \$5,039,110            | \$1,475,390          | \$107,275,570          | \$21,567,810           | \$1,192,860            | \$0                 |
| COMMUNITY INPATIENT              | \$154,367,550          | \$26,333,180         | \$911,394,820          | \$203,593,650          | \$18,694,660           | \$153,860           |
| NURSING FACILITIES               | \$430,012,760          | \$28,430,630         | \$661,703,480          | \$3,326,900            | \$1,851,044,170        | \$7,825,330         |
| ICF-DD                           | \$330,310              | \$10,412,890         | \$192,120,760          | \$1,313,950            | \$15,415,510           | \$3,554,960         |
| MEDICAL TRANSPORTATION           | \$16,133,550           | \$5,137,940          | \$58,901,870           | \$5,139,210            | \$4,646,650            | \$171,730           |
| OTHER SERVICES                   | \$311,946,380          | \$18,373,460         | \$361,579,730          | \$41,624,310           | \$57,743,740           | \$284,020           |
| HOME HEALTH                      | \$181,030              | \$14,220,810         | \$101,861,750          | \$3,266,980            | \$700                  | \$0                 |
| <b>FFS SUBTOTAL</b>              | <b>\$1,137,543,600</b> | <b>\$155,505,480</b> | <b>\$4,466,069,060</b> | <b>\$641,917,910</b>   | <b>\$2,040,749,890</b> | <b>\$12,810,580</b> |
| DENTAL                           | \$34,971,450           | \$2,142,160          | \$78,726,640           | \$111,853,290          | \$4,327,340            | \$25,810            |
| TWO PLAN MODEL                   | \$14,024,560           | \$5,742,780          | \$447,083,100          | \$931,221,590          | \$0                    | \$0                 |
| COUNTY ORGANIZED HEALTH SYSTEMS  | \$122,771,220          | \$12,940,650         | \$425,531,460          | \$152,536,140          | \$172,199,060          | \$754,900           |
| GEOGRAPHIC MANAGED CARE          | \$4,070,740            | \$1,160,000          | \$89,334,030           | \$135,665,440          | \$0                    | \$0                 |
| PHP & OTHER MANAG. CARE          | \$64,495,370           | \$3,966,650          | \$171,124,380          | \$11,345,950           | \$0                    | \$0                 |
| EPSDT SCREENS                    | \$0                    | \$0                  | \$0                    | \$19,237,800           | \$0                    | \$0                 |
| MEDICARE PAYMENTS                | \$1,054,012,370        | \$51,588,730         | \$1,555,910,960        | \$0                    | \$149,585,590          | \$1,570,410         |
| STATE HOSP./DEVELOPMENTAL CNTRS. | \$1,055,070            | \$1,992,570          | \$80,124,000           | \$4,729,800            | \$4,376,990            | \$782,680           |
| MISC. SERVICES                   | \$454,878,030          | \$27,863,380         | \$1,764,875,080        | \$1,427,890            | \$410                  | \$0                 |
| <b>NON-FFS SUBTOTAL</b>          | <b>\$1,750,278,820</b> | <b>\$107,396,920</b> | <b>\$4,612,709,650</b> | <b>\$1,368,017,890</b> | <b>\$330,489,390</b>   | <b>\$3,133,800</b>  |
| <b>TOTAL DOLLARS (1)</b>         | <b>\$2,887,822,420</b> | <b>\$262,902,400</b> | <b>\$9,078,778,720</b> | <b>\$2,009,935,810</b> | <b>\$2,371,239,280</b> | <b>\$15,944,380</b> |
| <b>ELIGIBLES ***</b>             | <b>390,900</b>         | <b>24,200</b>        | <b>899,100</b>         | <b>1,258,000</b>       | <b>47,300</b>          | <b>200</b>          |
| <b>ANNUAL \$/ELIGIBLE</b>        | <b>\$7,388</b>         | <b>\$10,864</b>      | <b>\$10,098</b>        | <b>\$1,598</b>         | <b>\$50,132</b>        | <b>\$79,722</b>     |
| <b>AVG. MO. \$/ELIGIBLE</b>      | <b>\$616</b>           | <b>\$905</b>         | <b>\$841</b>           | <b>\$133</b>           | <b>\$4,178</b>         | <b>\$6,643</b>      |

(1) Does not include Audits &amp; Lawsuits, Recoveries, and Mental Health Services.

\*\*\* Eligibles include the estimated impact of eligibility policy changes.

**Excluded policy changes: 32. Refer to page following report for listing.**

**FISCAL YEAR 2006-07 COST PER ELIGIBLE BASED ON MAY 2006 ESTIMATE**

| <b>SERVICE CATEGORY</b>          | <b>LT-ATD</b>          | <b>MN-OAS</b>          | <b>MN-AB</b>        | <b>MN-ATD</b>          | <b>MN-AFDC</b>         | <b>MI-C</b>          |
|----------------------------------|------------------------|------------------------|---------------------|------------------------|------------------------|----------------------|
| PHYSICIANS                       | \$6,685,640            | \$59,388,180           | \$572,320           | \$62,097,150           | \$286,282,440          | \$34,287,500         |
| OTHER MEDICAL                    | \$6,434,920            | \$77,937,700           | \$1,659,460         | \$108,033,730          | \$404,964,380          | \$67,816,940         |
| COUNTY OUTPATIENT                | \$275,920              | \$4,673,470            | \$52,450            | \$8,860,010            | \$20,078,860           | \$2,312,670          |
| COMMUNITY OUTPATIENT             | \$1,267,830            | \$22,463,000           | \$143,140           | \$29,670,720           | \$101,295,560          | \$13,762,030         |
| PHARMACY                         | \$18,351,940           | \$105,046,080          | \$621,970           | \$113,095,010          | \$165,816,740          | \$30,361,060         |
| COUNTY INPATIENT                 | \$12,736,740           | \$17,006,400           | \$336,970           | \$100,113,960          | \$160,070,090          | \$14,019,300         |
| COMMUNITY INPATIENT              | \$33,251,820           | \$101,803,220          | \$1,607,080         | \$234,851,460          | \$994,300,200          | \$94,626,820         |
| NURSING FACILITIES               | \$473,392,860          | \$208,620,500          | \$1,717,580         | \$75,752,780           | \$21,177,910           | \$9,533,280          |
| ICF-DD                           | \$182,288,390          | \$4,540                | \$0                 | \$7,761,790            | \$876,280              | \$2,357,370          |
| MEDICAL TRANSPORTATION           | \$2,260,550            | \$11,122,370           | \$404,770           | \$14,758,510           | \$12,296,130           | \$1,642,290          |
| OTHER SERVICES                   | \$11,937,680           | \$90,442,560           | \$251,620           | \$51,639,470           | \$99,306,590           | \$10,976,230         |
| HOME HEALTH                      | \$57,120               | \$843,400              | \$2,230             | \$46,291,540           | \$7,613,990            | \$6,647,080          |
| <b>FFS SUBTOTAL</b>              | <b>\$748,941,410</b>   | <b>\$699,351,430</b>   | <b>\$7,369,590</b>  | <b>\$852,926,130</b>   | <b>\$2,274,079,160</b> | <b>\$288,342,570</b> |
| DENTAL                           | \$1,324,870            | \$18,161,400           | \$51,840            | \$10,333,510           | \$263,121,310          | \$21,138,840         |
| TWO PLAN MODEL                   | \$0                    | \$17,556,740           | \$0                 | \$23,799,250           | \$1,741,179,030        | \$31,640,320         |
| COUNTY ORGANIZED HEALTH SYSTEMS  | \$70,563,080           | \$72,964,230           | \$240,950           | \$72,550,240           | \$353,588,680          | \$17,517,000         |
| GEOGRAPHIC MANAGED CARE          | \$0                    | \$2,277,010            | \$0                 | \$4,537,460            | \$163,550,770          | \$3,504,180          |
| PHP & OTHER MANAG. CARE          | \$0                    | \$33,551,600           | \$76,860            | \$22,477,160           | \$26,274,630           | \$2,000,270          |
| EPSDT SCREENS                    | \$0                    | \$0                    | \$0                 | \$0                    | \$44,775,230           | \$3,595,870          |
| MEDICARE PAYMENTS                | \$32,743,850           | \$260,777,320          | \$1,570,410         | \$166,625,370          | \$0                    | \$0                  |
| STATE HOSP./DEVELOPMENTAL CNTRS. | \$205,749,990          | \$90,260               | \$240,690           | \$1,742,110            | \$5,216,870            | \$3,069,110          |
| MISC. SERVICES                   | \$120                  | \$235,216,140          | \$671,410           | \$232,464,290          | \$3,344,570            | \$267,110            |
| <b>NON-FFS SUBTOTAL</b>          | <b>\$310,381,910</b>   | <b>\$640,594,710</b>   | <b>\$2,852,150</b>  | <b>\$534,529,390</b>   | <b>\$2,601,051,100</b> | <b>\$82,732,690</b>  |
| <b>TOTAL DOLLARS (1)</b>         | <b>\$1,059,323,320</b> | <b>\$1,339,946,140</b> | <b>\$10,221,740</b> | <b>\$1,387,455,520</b> | <b>\$4,875,130,260</b> | <b>\$371,075,260</b> |
| <b>ELIGIBLES ***</b>             | <b>14,800</b>          | <b>224,800</b>         | <b>600</b>          | <b>122,000</b>         | <b>2,976,600</b>       | <b>245,600</b>       |
| <b>ANNUAL \$/ELIGIBLE</b>        | <b>\$71,576</b>        | <b>\$5,961</b>         | <b>\$17,036</b>     | <b>\$11,373</b>        | <b>\$1,638</b>         | <b>\$1,511</b>       |
| <b>AVG. MO. \$/ELIGIBLE</b>      | <b>\$5,965</b>         | <b>\$497</b>           | <b>\$1,420</b>      | <b>\$948</b>           | <b>\$136</b>           | <b>\$126</b>         |

(1) Does not include Audits &amp; Lawsuits, Recoveries, and Mental Health Services.

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**Excluded policy changes: 32. Refer to page following report for listing.**

**FISCAL YEAR 2006-07 COST PER ELIGIBLE BASED ON MAY 2006 ESTIMATE**

| <b>SERVICE CATEGORY</b>          | <b>MI-A</b>         | <b>REFUGEE</b>     | <b>OBRA</b>          | <b>POV 185</b>       | <b>POV 133</b>       | <b>POV 100</b>       |
|----------------------------------|---------------------|--------------------|----------------------|----------------------|----------------------|----------------------|
| PHYSICIANS                       | \$5,787,980         | \$498,560          | \$27,450,040         | \$173,526,870        | \$3,445,070          | \$4,071,910          |
| OTHER MEDICAL                    | \$5,276,900         | \$841,340          | \$40,702,320         | \$170,326,800        | \$14,167,170         | \$6,809,040          |
| COUNTY OUTPATIENT                | \$440,330           | \$72,510           | \$2,642,730          | \$6,028,580          | \$305,780            | \$256,830            |
| COMMUNITY OUTPATIENT             | \$1,749,980         | \$107,710          | \$8,131,280          | \$27,712,110         | \$2,344,180          | \$2,313,880          |
| PHARMACY                         | \$4,827,030         | \$536,270          | \$13,416,630         | \$14,870,020         | \$3,446,930          | \$2,750,820          |
| COUNTY INPATIENT                 | \$2,904,900         | \$22,730           | \$37,734,310         | \$41,301,060         | \$612,050            | \$1,340,520          |
| COMMUNITY INPATIENT              | \$19,070,000        | \$420,480          | \$93,647,160         | \$328,998,510        | \$9,037,950          | \$12,215,560         |
| NURSING FACILITIES               | \$32,267,450        | \$0                | \$22,476,530         | \$0                  | \$0                  | \$0                  |
| ICF-DD                           | \$1,647,650         | \$0                | \$713,910            | \$0                  | \$0                  | \$0                  |
| MEDICAL TRANSPORTATION           | \$483,530           | \$10,500           | \$2,760,300          | \$1,760,690          | \$263,630            | \$221,950            |
| OTHER SERVICES                   | \$1,119,230         | \$76,380           | \$2,353,220          | \$7,047,540          | \$3,703,230          | \$2,896,240          |
| HOME HEALTH                      | \$54,020            | \$2,140            | \$183,620            | \$873,440            | \$633,400            | \$533,490            |
| <b>FFS SUBTOTAL</b>              | <b>\$75,629,000</b> | <b>\$2,588,620</b> | <b>\$252,212,050</b> | <b>\$772,445,610</b> | <b>\$37,959,400</b>  | <b>\$33,410,250</b>  |
| DENTAL                           | \$438,760           | \$529,000          | \$148,750            | \$140,720            | \$7,806,600          | \$8,133,890          |
| TWO PLAN MODEL                   | \$2,474,570         | \$1,030,030        | \$0                  | \$66,841,410         | \$35,655,640         | \$27,399,970         |
| COUNTY ORGANIZED HEALTH SYSTEMS  | \$4,953,170         | \$258,110          | \$3,480,150          | \$16,902,810         | \$20,037,450         | \$11,391,710         |
| GEOGRAPHIC MANAGED CARE          | \$284,980           | \$84,330           | \$0                  | \$6,315,090          | \$9,166,630          | \$60,663,870         |
| PHP & OTHER MANAG. CARE          | \$39,020            | \$1,000            | \$0                  | \$1,545,280          | \$860,060            | \$662,390            |
| EPSDT SCREENS                    | \$0                 | \$0                | \$0                  | \$0                  | \$1,633,680          | \$1,213,420          |
| MEDICARE PAYMENTS                | \$0                 | \$0                | \$0                  | \$0                  | \$0                  | \$0                  |
| STATE HOSP./DEVELOPMENTAL CNTRS. | \$158,000           | \$31,900           | \$307,440            | \$392,080            | \$0                  | \$3,309,440          |
| MISC. SERVICES                   | \$4,530             | \$0                | \$0                  | \$180,550            | \$23,440             | \$18,050             |
| <b>NON-FFS SUBTOTAL</b>          | <b>\$8,353,030</b>  | <b>\$1,934,380</b> | <b>\$3,936,350</b>   | <b>\$92,317,930</b>  | <b>\$75,183,500</b>  | <b>\$112,792,740</b> |
| <b>TOTAL DOLLARS (1)</b>         | <b>\$83,982,030</b> | <b>\$4,523,000</b> | <b>\$256,148,390</b> | <b>\$864,763,540</b> | <b>\$113,142,900</b> | <b>\$146,202,980</b> |
| <b>ELIGIBLES ***</b>             | <b>4,400</b>        | <b>2,100</b>       | <b>69,600</b>        | <b>196,600</b>       | <b>105,300</b>       | <b>82,600</b>        |
| <b>ANNUAL \$/ELIGIBLE</b>        | <b>\$19,087</b>     | <b>\$2,154</b>     | <b>\$3,680</b>       | <b>\$4,399</b>       | <b>\$1,074</b>       | <b>\$1,770</b>       |
| <b>AVG. MO. \$/ELIGIBLE</b>      | <b>\$1,591</b>      | <b>\$179</b>       | <b>\$307</b>         | <b>\$367</b>         | <b>\$90</b>          | <b>\$148</b>         |

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**FISCAL YEAR 2006-07 COST PER ELIGIBLE BASED ON MAY 2006 ESTIMATE**

| <b>SERVICE CATEGORY</b>          | <b>TOTAL</b>            |
|----------------------------------|-------------------------|
| PHYSICIANS                       | \$1,109,833,400         |
| OTHER MEDICAL                    | \$1,627,697,430         |
| COUNTY OUTPATIENT                | \$75,019,100            |
| COMMUNITY OUTPATIENT             | \$457,070,870           |
| PHARMACY                         | \$1,826,348,170         |
| COUNTY INPATIENT                 | \$524,749,780           |
| COMMUNITY INPATIENT              | \$3,238,367,980         |
| NURSING FACILITIES               | \$3,827,282,130         |
| ICF-DD                           | \$418,798,320           |
| MEDICAL TRANSPORTATION           | \$138,116,170           |
| OTHER SERVICES                   | \$1,073,301,630         |
| HOME HEALTH                      | \$183,266,750           |
| <b>FFS SUBTOTAL</b>              | <b>\$14,499,851,740</b> |
| <br>                             |                         |
| DENTAL                           | \$563,376,180           |
| TWO PLAN MODEL                   | \$3,345,649,000         |
| COUNTY ORGANIZED HEALTH SYSTEMS  | \$1,531,181,000         |
| GEOGRAPHIC MANAGED CARE          | \$480,614,550           |
| PHP & OTHER MANAG. CARE          | \$338,420,620           |
| EPSDT SCREENS                    | \$70,456,000            |
| MEDICARE PAYMENTS                | \$3,274,385,000         |
| STATE HOSP./DEVELOPMENTAL CNTRS. | \$313,369,000           |
| MISC. SERVICES                   | \$2,721,235,000         |
| <b>NON-FFS SUBTOTAL</b>          | <b>\$12,638,686,360</b> |
| <br>                             |                         |
| <b>TOTAL DOLLARS (1)</b>         | <b>\$27,138,538,090</b> |
| <b>ELIGIBLES ***</b>             | <b>6,664,700</b>        |
| <b>ANNUAL \$/ELIGIBLE</b>        | <b>\$4,072</b>          |
| <b>AVG. MO. \$/ELIGIBLE</b>      | <b>\$339</b>            |

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**Excluded policy changes: 32. Refer to page following report for listing.**

**FISCAL YEAR 2006-07 COST PER ELIGIBLE BASED ON MAY 2006 ESTIMATE**

EXCLUDED POLICY CHANGES: 32

|     |  |
|-----|--|
| 1   | FAMILY PLANNING INITIATIVE                     |
| 2   | BREAST AND CERVICAL CANCER TREATMENT           |
| 3   | CHDP GATEWAY - PREENROLLMENT                   |
| 4   | BRIDGE TO HFP                                  |
| 6   | BCCTP RETROACTIVE COVERAGE                     |
| 7   | MEDI-CAL TO HF ACCELERATED ENROLLMENT          |
| 22  | CDSS SHARE OF COST PAYMENT FOR IHSS            |
| 51  | HOSP FINANCING - DPH AND NDPH DSH PMT          |
| 56  | HOSP FINANCING - SAFETY NET CARE POOL          |
| 58  | HOSP FINANCING - PRIVATE DSH REPLACEMENT       |
| 59  | DSH PAYMENTS                                   |
| 61  | HOSP FINANCING - PRIVATE HOSPITAL SUPP PMT     |
| 62  | CAPITAL PROJECT DEBT REIMBURSEMENT             |
| 64  | HOSPITAL OUTPATIENT SUPPLEMENTAL PAYMENT       |
| 66  | HOSP FINANCING-DPH PHYSICIAN & NON-PHYSICIAN   |
| 67  | MEDI-CAL TCM PROGRAM (Misc. Svcs.)             |
| 70  | FFP FOR LOCAL TRAUMA CENTERS                   |
| 72  | CERTIFICATION PAYMENTS FOR DP-NFS              |
| 74  | HOSP FINANCING - DISTRESSED HOSPITAL FUND      |
| 77  | L.A. COUNTY MEDICAID DEMO. PROJ. (Misc. Svcs.) |
| 81  | HEALTHY FAMILIES - CDMH                        |
| 85  | DSH OUTPATIENT PAYMENT METHOD CHANGE           |
| 86  | MINOR CONSENT SETTLEMENT                       |
| 88  | VOLUNTARY GOVERNMENTAL TRANSFERS               |
| 89  | SRH OUTPATIENT PAYMENT METHOD CHANGE           |
| 92  | HOSP FINANCING - NDPH SUPPLEMENTAL PMT         |
| 119 | CANTWELL MEDICAL PHARMACY AUDIT SETTLEMT       |
| 123 | SERONO AND U.S. AFFILIATES SETTLEMENT          |
| 126 | FAMILY PACT DRUG REBATES                       |
| 141 | HOSP FINANCING - CCS AND GHPP                  |
| 143 | HURRICANE KATRINA SECTION 1115 WAIVER          |
| 148 | MEDI-CAL/HF BRIDGE PERFORMANCE STANDARDS       |